

**City Schools Principal's Budget Tool
School 0450 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0165 - Stipends	0.0	26,791.00
		School Funded	0270 - Non Positional FICA	0.0	2,814.00
		School Funded	0364 - Cultural Enrichment Activities	0.0	4,500.00
		School Funded	0370 - Contract Cleaning	0.0	100,000.00
		School Funded	0399 - Other Professional Services	0.0	20,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	1,031.00
		School Funded	0421 - Textbooks	0.0	7,322.00
		School Funded	0425 - Instructional Supplies	0.0	12,037.00
		School Funded	0427 - Staff Development Materials	0.0	2,000.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	2,500.00
		School Funded	0672 - Video Capture Equipment	0.0	1,828.00
		School Funded - locked	0332 - Rental Copier	0.0	15,988.00
Budget Type Total:				0.0	206,811.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	2.0	110,784.00
		School Funded	Assistant - Non-Instructional/12mth	1.0	63,306.00
		School Funded	Assistant Principal	2.0	277,702.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	Guidance Counselor	3.0	332,898.00
		School Funded	Hall Monitor	2.0	94,456.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Staff Associate/10mth	1.0	93,000.00
		School Funded	Teacher - Secondary	29.0	2,853,600.00
		School Funded	Teacher - Special Education	0.5	49,914.00
Budget Type Total:				47.0	4,298,711.00
	Vacancy	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				2.0	170,206.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				49.0	4,675,728.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	2.0	193,426.00
Budget Type Total:				2.0	193,426.00
	Vacancy	Centrally Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				1.0	96,713.00
Fund Source Total:				3.0	290,139.00
FSF JROTC Locked	Personnel	Centrally Funded	Instructor - Army JROTC	3.0	332,841.00
Fund Source Total:				3.0	332,841.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	2.0	112,136.00
		Centrally Funded	Psychologist	1.0	112,308.00
		Centrally Funded	Social Worker	3.0	344,010.00
		Centrally Funded	Special Education Paraeducator	4.0	254,424.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				17.4	1,648,609.00
Fund Source Total:				13.4	1,164,820.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	3,000.00
		School Funded	0270 - Non Positional FICA	0.0	995.00
		School Funded	0403 - Laptop Portable Computers	0.0	14,207.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	3,760.00
Budget Type Total:				0.0	31,962.00
	Personnel	School Funded	IEP Team Associate	3.0	345,144.00
		School Funded	Teacher - Special Education	12.5	1,247,850.00
Budget Type Total:				15.5	1,592,994.00
	Vacancy	School Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				1.0	63,606.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Fund Source Total:				16.5	1,688,562.00
Report Total:				85.9	8,303,038.00